

(GD0) Office of the State Superintendent of Education FY 2017 Draft Annual Performance Plan*

(See Special Education Transportation for more information)

Office of the State Superintendent of Education has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action- based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Top notch talent: OSSE will attract, develop, and retain top-notch talent to build a highly effective state education agency that makes a meaningful contribution to DC education.
2	High quality and actionable data: OSSE will provide high-quality data and analysis that will empower LEAs, CBOs, and providers to meet the needs of all learners and allow education partners to make informed policy decisions.
3	Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need.
4	Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Top notch talent: OSSE will attract, develop, and retain top-notch talent to build a highly effective state education agency that makes a meaningful contribution to DC education. (1 Activity)		
Human Resources	Recruitment, Discipline, Compliance, and Leave and Payroll for OSSE and OSSE DOT employees	Daily Service
2 - High quality and actionable data: OSSE will provide high-quality data and analysis that will empower LEAs, CBOs, and providers to meet the needs of all learners and allow education partners to make informed policy decisions. (6 Activities)		
Office of the Enterprise Data Management	Manage District of Columbia federal reporting to the US Department of Education	Key Project

Nutrition Services	Administer national school breakfast, national school lunch, and child and adult food care programs	Daily Service
Office of the Enterprise Data Management	Administer annual state assessment program	Key Project
Office of the State Superintendent	Support accountability and continuous improvement across the District's education landscape	Daily Service
Elem and Second Asst Superintendent's off	Provide technical assistance, oversight, and support to improve performance of low-performing schools and boost college- and career-readiness of students and equitable access to effective educators	Daily Service
Office of the State Superintendent	Conduct research and data analysis for key education issues for the District	Key Project
3 - Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (4 Activities)		
Student Enrollment and Residency	Manage annual student enrollment audit and ongoing student residency verification	Key Project
Grants Management and Program Coordination	Administer federal and local grants to LEAs, CBOs, and other organizations on a variety of topics	Daily Service
Adult and Family Education	Provide adult literacy, occupational literacy, and postsecondary education training to DC residents	Daily Service
Nutrition Services	Support increased access to and participation in programs that promote academic, physical, and emotional health and well-being	Daily Service
4 - Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (9 Activities)		
ECE Child Care Subsidy Program	License child care facilities and administer child care subsidies	Daily Service
Special Education Assistant Superintendents	Provide oversight and support to LEAs with implementation of Individuals with Disabilities Act	Daily Service
Higher Education Financial Services & Prep Programs	Administer DCTAG and Mayor's Scholars Programs	Key Project
Nutrition Services	Manage summer meals program	Key Project
DC Re-engagement Center	Ensure opportunities for youth and adults to gain skills and re-engage in education and career programs	Daily Service
Student Hearing Office	Provide a fair and equitable alternative dispute resolution process	Daily Service
Elementary and Secondary Assistant Superintendents Offices	Provide professional development to educators on a variety of topics	Daily Service

Chief Information Officer	Operate Schools Technology Fund	Key Project
Teaching and Learning	Administer formula funding to LEAs	Daily Service
5 - Create and maintain a highly efficient, transparent and responsive District government.** (2 Activities)		
Office of the Chief of Staff	Maintain transparent and responsive communications system to improve public outreach, inform the public and internal stakeholders about OSSE services, and provide access to critical data	Daily Service
Office of the Chief of Staff	Implement policy agenda, including drafting of regulations and required reports	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
2 - High quality and actionable data: OSSE will provide high-quality data and analysis that will empower LEAs, CBOs, and providers to meet the needs of all learners and allow education partners to make informed policy decisions. (4 Measures)						
Percent of user requests via the services portal solved and closed within five days of receipt		79%	86.73%	95%	92%	92%
Percent of all students graduating from high school in four years		Not available	65%	71%	78%	78%
Percent of all students proficient in reading on statewide assessment		Not available	22%	Not available	30%	30%
Percent of all students proficient in mathematics on statewide assessment		Not available	25%	Not available	30%	30%
3 - Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (8 Measures)						
Amount of Medicaid reimbursement collected		Not available	Not available	Not available	\$3,000,000	\$3,000,000

Percent of DC public and public charter school students completing a post-secondary degree or certificate within six years of college enrollment		Not available	Not available	Not available	35%	35%
Number of affordable infant and toddler slots at Gold tier or Early Head Start child care facilities		13,389	4,556	6,790	6,950	7,091
Percent of early childhood and development programs that meet Gold tier quality		Not available	48%	55%	60%	65%
Percent of low- performing schools that show overall growth in academic achievement		Not available	Not available	90%	Not available	Not available
Percent of DC public and public charter school students completing a post- secondary degree or certificate within six years of college enrollment		Not available	Not available	Not available	35%	35%
Percent of DC TAG students who graduated from college (A.A. or B.A.) within 6 years of enrollment in DCTAG		Not available	Not available	Not available	52%	52%
Number of adults who receive a GED		Not available	140	375	400	400
4 - Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Measures)						
Average response time for complaints		Not available	48	48	48	48
Percent of timely Individuals with Disabilities Act (IDEA) due process hearings		Not available	85%	Not available	90%	90%
Percent of grant funds reimbursed within 30 days of receipt		Not available	93%	85%	90%	90%
Number of A-133 audit findings		Not available	Not available	Not available	5	5

Percent of eligible infants and toddlers under IDEA Part C (birth-3) for whom an evaluation and assessment and an initial IFSP meeting were conducted within required time period		Not available	Not available	100%	100%	100%
Average number of days taken to complete reviews of educator licensure applications		Not available	36	20	15	15
Percent of IEPs reviewed that comply with secondary transition requirements		Not available	68%	50%	55%	55%
Percentage of timely completion of state complaint investigations		Not available	100%	100%	100%	100%

5 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.